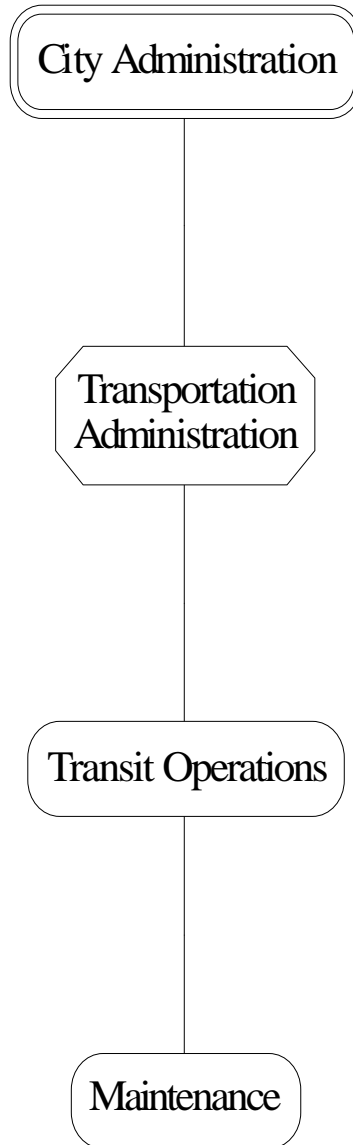


CITY OF ANNAPOLIS
Department of Transportation



Department of Transportation

Fund Support:

Transportation and Off Street Parking Funds

- To maintain transit service, support vehicles, and support equipment.

Description:

To provide public transportation services and regulate private transportation services.

- To manage Federal, State and other grant programs.
- To regulate and license private taxi industry.

Goals:

- To operate an efficient, customer-oriented fixed route public transit and door-to-door service paratransit system.
- To regulate private valet parking facilities and valet parking personnel.
- To administer the operation of public off-street parking facilities.

- To regulate and license private pedicab operations.

Significant Changes:

- New street furniture.
- New funding and revenue sources.
- New and expanded services.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Administration	\$545,530	\$399,320	\$415,570	4.07%
Transit Supervision and Vehicle Operators	1,843,010	2,121,240	2,183,850	2.95%
Maintenance	507,340	354,350	397,440	12.16%
Department Total	\$2,895,880	\$2,874,910	\$2,996,860	4.24%

Department of Transportation Staffing Summary

	<i>FY 2002 Actual</i>		<i>FY 2003 Estimated</i>		<i>FY 2004 Proposed</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Administration	5	0	5	0	5	0
Transit Supervision and Vehicle Operators	28	4	36	4	36	4
Maintenance	5	0	6	0	6	0
Department Total	38	4	47	4	47	4

Staffing Summary By Position - FY 2004 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III	1	Fleet Mechanic II	2
Administrative Office Associate	1	Fleet Mechanic I	4
Director of Transportation	1		
Transportation Inspector	1		
Marketing Specialist	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor	3		
Transportation Superintendent	1		
Transportation Specialist	1		
Bus Driver II	15		
Bus Driver I	16		

Transportation Administration

Department of Transportation

Transportation Fund

Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and pedi-operators.

Goals:

- Provide an efficient and effective public transit system.
- Reduce municipal share of cost of transit operations.
- Fulfill all Federal and State regulations.

- Promote taxi industry, while increasing the safety and quality of available taxi services.
- Reduce number of unsafe and/or non-conforming pedi-cabs or operators.

Objectives:

- Increase involvement in community programs.
- Reduce number of unlicensed valet parking personnel and nonconforming valet parking stands.
- Fulfill federal mandates without increased expenditures.
- Reduce number of unsafe taxi operators and vehicles through scheduled inspection program.
- Eliminate drug abuse among vehicle operators through comprehensive testing program.
- Reduce number of unsafe or non-conforming pedi-cabs through increased unscheduled inspections.

Accomplishments:

- 10 most improved systems - Metro Magazine.
- Federal JARC grants.
- State MCTP grants
- MD GDS Shuttle agreement.

Transportation Administration

- continued -

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Estimated</u>	<i>FY 2004</i> <u>Goal</u>
Taxicab inspections	750	750	750
Taxicab drug tests administered	100	110	100

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Estimated</i>	<i>FY 2004</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$330,460	\$343,620	\$359,870	4.73%
Other Operating Expenditures	215,070	55,700	55,700	0.00%
Capital Outlays	0	0	0	N/A
Total Expenditures	\$545,530	\$399,320	\$415,570	4.07%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Transportation AdministrationFund and Division # 626 44510

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$12,500.00	Mailings, legal advertisements, copier supplies, letterhead, envelopes, bus schedules, notices, Public Service Commission Fees, Taxi Decals, photo IDs, software, office supplies & outreach activities
Telephone 7210	\$5,500.00	263-7964, 7965, 7994, centrex; 269-0674, 5989 Balt. & fax/data line; 268-8311 Stadium lot pay phone - - telephone charges for all divisions are consolidated to this account
Electricity 7220	\$16,800.00	Power charges for all divisions including maintenance and office equipment is consolidated into this account
Education and Travel 7310	\$5,000.00	Vendor training, workshops and seminars for professional development for maintenance, administrative and supervisory staff, as well as In-house training materials for drivers
Repair and Maintenance 7720	\$1,800.00	Equipment maintenance contract for typewriters, copiers laminators, etc.
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$14,100.00	Media advertising and special promotional materials, production and/or printing of bus schedules and general information brochures, professional graphic arts and design for public information materials

Total

\$55,700.00

Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

Services:

- Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

Goals:

- Operate a fixed route, fixed schedule transit system.
- Operate a curb-to-curb service route, to fulfill Americans with Disabilities Act mandates, providing senior citizen and special needs paratransit transportation.
- Operate fixed route commuter shuttle services.
- Keep bus stops and shelters in good repair.
- Distribute and provide transit information.

Objectives:

- Encourage high ratio of passengers per mile on fixed route services by maintaining service quality.
- Provide combined general public / ADA service to promote usage.
- Increase patronage of shuttle routes.
- Supervise driving staff in accordance with Commercial Driver's License, Federal Highways, drug testing and other regulations.
- Keep bus shelters clean and attractive.
- Keep information displays up to date.
- Provide polite and accurate telephone information.

Accomplishments:

- C-40 route to Edgewater and Arnold.
- Evening services expanded.
- Bus stop and shelters equipped with maps and information.
- Shuttle services expanded.

Transit Supervision and Vehicle Operators

- continued -

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Estimated</u>	<i>FY 2004</i> <u>Goal</u>
Total Passenger Trips	1,250,000	1,300,000	1,350,000
Cost Recovery Ratio	30%	30%	30%
Fixed Route Passengers per Mile	2.5	2.5	2.5
Number of preventable accidents	2	1	1

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Estimated</i>	<i>FY 2004</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$1,582,460	\$1,733,740	\$1,796,350	3.61%
Other Operating Expenditures	260,550	387,500	387,500	0.00%
Total Expenditures	\$1,843,010	\$2,121,240	\$2,183,850	2.95%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Transportation Operation

Fund and Division # 626 44522

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$200,000.00	Route and bus stop signs, bus id s, staff name plates, uniforms, uniform cleaning reimbursement , diesel, unleaded gas, lubricants and tires
Telephone 7210	\$0.00	
Electricity 7220	\$0.00	
Education and Travel 7310	\$0.00	
Repair and Maintenance 7720	\$182,500.00	preventative maintenance, critical and breakdown repairs for transit buses
Special Projects 7920	\$0.00	
Leases 7930	\$5,000.00	Rental of copiers
Contract Services 7990	\$0.00	

Total

\$387,500.00

Transportation Maintenance

Department of Transportation

Transportation Fund

Description:

accordance with Federal and State regulations.

Maintain and repair transportation and support vehicles, facilities and equipment.

- Utilize stockroom to decrease maintenance costs.

Services:

- Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.
- Maintain, clean and repair paratransit gas-powered raised roof and small buses.
- Maintain, clean and repair gas-powered automobiles for transit support and parking operations.
- Maintain, clean and repair non-vehicular equipment.
- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

- Keep facility in "like new" condition.
- Provide a safe working environment.

Objectives:

- Have all vehicles and vehicle files pass Public Service Commission inspections.
- Reduce maintenance cost / mechanic cost per vehicle.
- Reduce number of workmen's compensation claims.

Goals:

- Keep all vehicles in operational condition in accordance with Federal and State regulations.
- Maintain vehicle documentation and files in

Accomplishments:

- Received no Public Service Commission complaints.
- Maintained low incidence of workmen's compensation claims.
- Passed FTA triennial review.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$321,760	\$322,200	\$365,290	13.37%
Other Operating Expenditures	33,670	32,150	32,150	0.00%
Capital Outlays	151,910	0	0	N/A
Total Expenditures	\$507,340	\$354,350	\$397,440	12.16%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Transportation Maintenance

Fund and Division # 626 44540

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$15,340.00	General maintenance and building identification materials and supplies, safety equipment, uniforms, safety clothing for maintenance staff, unleaded gas, lubricants, tubes and tires for support vehicles
Telephone 7210	\$0.00	
Electricity 7220	\$0.00	
Education and Travel 7310	\$0.00	
Repair and Maintenance 7720	\$16,810.00	Landscaping and snow removal for facility grounds, door, vault, locks, security system for facility, maintenance lifts, tools and supplies and preventative maintenance and critical repairs for support vehicles
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$0.00	

Total

\$32,150.00